

City of Kirkland
2025-2030 Capital Improvement Program - UPDATED

TRANSPORTATION PROJECTS

Funded Projects:

Project Number - Project Title	2025	2026	2027	2028	2029	2030	Sum of 6-YEAR TOTAL	CURRENT REVENUE	STREET LEVY	RESERVES / SINKING FUND	IMPACT FEES	SECURED EXTERNAL	UNSECURED / OTHER EXTERNAL	FUNDED THROUGH SAP MECHANISMS*
PW TRANSPORTATION	17,610,207	14,422,428	14,261,727	16,360,961	13,045,000	13,947,961	89,648,284	51,867,822	16,709,000	2,136,625	12,004,842	6,929,995	-	-
NMC 00621 - STREET LEVY - NEIGHBORHOOD SAFETY PROGRAM IMPROVEMENTS	423,053	350,000	350,000	350,000	350,000	350,000	2,173,053	-	900,000	1,261,500	-	11,553	-	-
NMC 05700 - ANNUAL SIDEWALK MAINTENANCE PROGRAM	-	-	-	-	100,000	100,000	200,000	-	200,000	-	-	-	-	-
NMC 10100 - NE 87TH ST/116TH AVE NE INTERSECTION IMPROVEMENT (SAP SCOPE P3)	287,000	623,000	-	1,723,000	-	-	2,633,000	732,600	-	522,000	-	1,378,400	-	-
NMC 11010 - CITYWIDE ACCESSIBILITY IMPROVEMENTS	50,000	100,000	50,000	100,000	50,000	100,000	450,000	450,000	-	-	-	-	-	-
NMC 11300 - STORES TO SHORES	500,591	-	-	-	-	-	500,591	250,591	-	250,000	-	-	-	-
NMC 13100 - CROSSWALK IMPROVEMENTS AT KINGSGAGE PARK & RIDE	85,000	-	-	-	-	-	85,000	-	-	-	-	85,000	-	-
NMC 13200 - TRAIL CONNECTION AT JUANITA DRIVE AND NE 132ND ST	-	855,000	-	-	-	-	855,000	855,000	-	-	-	-	-	-
NMC 13400 - NE 128TH STREET NONMOTORIZED IMPROVEMENTS - 116TH AVE TO TOTEM LAKE BLVD	267,000	1,140,000	-	-	-	-	1,407,000	421,000	-	-	-	986,000	-	-
NMC 13900 - 116TH AVENUE NE SIDEWALK IMPROVEMENTS - 73RD STREET TO 75TH PLACE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NMC 14100 - PARK LANE UPDATES	50,000	-	-	-	-	-	50,000	50,000	-	-	-	-	-	-
NMC 16000 - SAP IMPLEMENTATION	-	-	2,100,000	2,100,000	2,900,000	2,900,000	10,000,000	2,390,000	-	-	7,610,000	-	-	-
NMC 16100 - CROSSWALK UPGRADE PROGRAM	-	-	550,000	550,000	550,000	550,000	2,200,000	2,200,000	-	-	-	-	-	-
NMC 16200 - CITYWIDE GREENWAY NETWORK	-	-	500,000	500,000	500,000	500,000	2,000,000	2,000,000	-	-	-	-	-	-
NMC 16300 - SIDEWALK COMPLETION PROGRAM	-	-	500,000	500,000	500,000	500,000	2,000,000	2,000,000	-	-	-	-	-	-
NMC 16400 - CKC OPPORTUNITY FUND	-	-	500,000	500,000	500,000	500,000	2,000,000	2,000,000	-	-	-	-	-	-
NMC 16600 - LAKE WASHINGTON BLVD PEDESTRIAN SAFETY ENHANCEMENTS	1,730,000	-	-	-	-	-	1,730,000	65,000	-	-	-	1,665,000	-	-
NMC 16800 - 84TH AVE NE BIKE/WALK/ROLL IMPROVEMENTS - FEASIBILITY ANALYSIS	75,000	-	-	-	-	-	75,000	75,000	-	-	-	-	-	-
NMC 30000 - TRANSPORTATION BENEFIT DISTRICT IMPLEMENTATION	797,765	650,000	650,000	650,000	550,000	550,000	3,847,765	3,300,000	400,000	-	-	147,765	-	-
PTC 00400 - 108TH AVENUE NE TRANSIT QUEUE JUMP - PHASE I	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STC 00601 - 120TH AVE NE ROADWAY REHABILITATION	1,200,000	-	-	-	-	-	1,200,000	1,200,000	-	-	-	-	-	-
STC 00602 - NE 132ND STREET PRESERVATION	272,500	-	-	1,310,000	-	-	1,582,500	929,500	-	-	-	653,000	-	-
STC 00603 - STREET LEVY STREET PRESERVATION	2,629,000	2,702,000	2,777,000	2,854,000	2,933,000	3,014,000	16,909,000	1,700,000	15,209,000	-	-	-	-	-
STC 00608 - LOCAL ROAD MAINTENANCE	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-	-	-	-	-	-
STC 05913 - STC 05913 124TH AVE NE NORTH CONSTRUCTION	511,595	-	-	-	-	-	511,595	-	-	-	-	511,595	-	-
STC 08000 - ANNUAL STRIPING PROGRAM	766,221	750,000	750,000	750,000	750,000	750,000	4,516,221	4,500,000	-	-	-	16,221	-	-
STC 08313 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - NORTH SECTION	2,534,050	-	-	-	-	-	2,534,050	1,546,875	-	53,125	400,000	534,050	-	-
STC 08314 - 100TH AVENUE NE ROADWAY IMPROVEMENTS - MID-NORTH SECTION	897,411	-	-	-	-	-	897,411	-	-	-	400,000	497,411	-	-
STC 10700 - NE 85TH STREET PED/BIKE CONNECTION 114TH AVE NE TO 6TH ST	1,000,000	-	-	-	-	-	1,000,000	-	-	-	1,000,000	-	-	-
STC 10900 - NE 85TH ST EASTBOUND THIRD LANE 120TH AVE NE TO 122ND AVE NE	162,378	81,219	-	-	-	-	243,597	243,597	-	-	-	-	-	-
STC 11100 - PRESERVATION 124TH AVE 132ND ST TO 144TH ST	-	1,000,000	2,123,175	-	-	-	3,123,175	3,123,175	-	-	-	-	-	-
STC 11400 - GOAT HILL WALL SAFETY IMPROVEMENTS	400,000	-	-	-	-	-	400,000	400,000	-	-	-	-	-	-
STC 99990 - REGIONAL INTER-AGENCY COORDINATION	82,000	132,000	82,000	82,000	82,000	82,000	542,000	492,000	-	50,000	-	-	-	-
TRC 11600 - ANNUAL SIGNAL MAINTENANCE PROGRAM	100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000	-	-	-	-	-	-
TRC 11700 - CITYWIDE TRAFFIC MANAGEMENT SAFETY IMPROVEMENTS	100,000	-	100,000	-	100,000	-	300,000	300,000	-	-	-	-	-	-
TRC 11702 - VISION ZERO SAFETY IMPROVEMENT	637,201	50,000	50,000	50,000	50,000	50,000	887,201	887,201	-	-	-	-	-	-
TRC 11703 - NEIGHBORHOOD TRAFFIC CONTROL	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-	-	-	-	-	-
TRC 12000 - KIRKLAND INTELLIGENT TRANSPORTATION SYSTEM PHASE 3	-	313,448	389,552	-	-	-	703,000	-	-	-	703,000	-	-	-
TRC 13000 - NE 145TH STREET/JUANITA-WOODINVILLE WAY INTERSECTION IMPROVEMENTS	-	-	-	-	1,040,000	1,911,961	2,951,961	2,951,961	-	-	-	-	-	-
TRC 13100 - NE 80TH STREET/120TH AVENUE NE INTERSECTION IMPROVEMENTS (SAP SCOPE 3)*	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRC 13600 - 100TH AVENUE NE/NE 145TH STREET INTERSECTION IMPROVEMENTS	-	-	-	-	-	-	100,000	-	-	-	100,000	-	-	-
TRC 13900 - NE 85TH ST/132ND AVE NE DUAL LEFT TURN LANES	-	1,807,555	-	-	-	-	1,807,555	1,165,555	-	-	642,000	-	-	-
TRC 14200 - 122ND AVENUE NE AT NE 70TH STREET INTERSECTION IMPROVEMENTS	-	-	700,000	2,251,961	-	-	2,951,961	2,951,961	-	-	-	-	-	-
TRC 14400 - MODIFICATIONS TO 85TH/120TH INTERSECTION (SAP SCOPE 5A)*	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRC 14700 - ARTERIAL TRAFFIC CALMING	-	-	100,000	100,000	100,000	100,000	400,000	400,000	-	-	-	-	-	-
TRC 14800 - STREET LIGHTING & DESIGN IMPROVEMENTS	-	-	90,000	90,000	90,000	90,000	360,000	360,000	-	-	-	-	-	-
PW TRANSPORTATION - SAP MECHANISM	-	-	2,100,000	5,745,025	5,000,000	7,109,762	19,954,787	-	-	-	-	-	-	19,954,787
NMC 10101 - 7TH AVE/NE 87TH ST COMPLETE STREET (SAP SCOPE 10)	-	-	500,000	2,650,000	2,200,000	1,391,916	6,741,916	-	-	-	-	-	-	6,741,916
NMC 10102 - 6TH ST/7TH AVE INTERSECTION IMPROVEMENTS (SAP SCOPE P1)	-	-	-	1,495,025	-	-	1,495,025	-	-	-	-	-	-	1,495,025
NMC 14200 - I-405/NE 85TH ST SHARED USE TRAILS TO 116TH AVE NE (SAP SCOPE 13A)	-	-	-	-	1,000,000	2,997,664	3,997,664	-	-	-	-	-	-	3,997,664
NMC 14400 - 85TH MULTIMODAL IMPROVEMENTS (SAP SCOPES 18B, 18C, P2)	-	-	1,600,000	1,600,000	1,800,000	2,253,699	7,253,699	-	-	-	-	-	-	7,253,699
NMC 14500 - 116TH PED/BIKE ACCESS TO I-405 OVERCROSSING (SAP SCOPE 19)	-	-	-	-	-	466,483	466,483	-	-	-	-	-	-	466,483
Total Funded Transportation Projects	17,610,207	14,422,428	16,361,727	22,105,986	18,045,000	21,057,723	109,603,071	51,867,822	16,709,000	2,136,625	12,004,842	6,929,995	-	19,954,787

LEGEND	
Bold	New Project
Highlight	Modified Project
<i>Italics</i>	Name Change

City of Kirkland
2025-2030 Capital Improvement Program - UPDATED

SURFACE WATER MANAGEMENT UTILITY PROJECTS

Funded Projects:

Project Number - Project Title	2025	2026	2027	2028	2029	2030	2025-2030 Total	UTILITY FUNDS	UNSECURED EXTERNAL	RESERVES / SINKING FUND	DEBT	SECURED EXTERNAL
SDC 04700 - ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE	674,977	2,702,273	500,000	500,000	500,000	500,000	5,377,250	5,377,250	-	-	-	-
SDC 08100 - NEIGHBORHOOD DRAINAGE ASSISTANCE PROGRAM (NDA)	50,000	-	50,000	-	50,000	-	150,000	150,000	-	-	-	-
SDC 09000 - GOAT HILL DRAINAGE DITCH CONVEYANCE & CHANNEL STABILIZATION	250,000	-	-	-	-	-	250,000	-	-	250,000	-	-
SDC 09200 - JUANITA CREEK CULVERT AT NE 137TH STREET	-	-	-	-	874,243	2,615,609	3,489,852	3,489,852	-	-	-	-
SDC 10100 - HOLMES POINT PIPE REPLACEMENT AT CHAMPAGNE CREEK BASIN+	-	-	482,051	935,983	-	-	1,418,034	-	1,418,034	-	-	-
SDC 10500 - PROPERTY ACQUISITION OPPORTUNITY FUND	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-	-	-	-
SDC 11600 - NE 140TH STREET PIPE REPLACEMENT+	-	-	-	977,357	-	-	977,357	977,357	-	-	-	-
SDC 14100 - STORM LINE REHABILITATION ON NE 136TH STREET	-	264,727	2,127,339	-	-	-	2,392,066	2,392,066	-	-	-	-
SDC 14800 - 105TH PL NE PIPE REPLACEMENT+	-	-	-	-	606,769	-	606,769	606,769	-	-	-	-
SDC 15600 - HOLMES POINT DRIVE NE PIPE INSTALLATION+	-	-	390,661	1,470,978	-	-	1,861,639	1,861,639	-	-	-	-
SDC 15900 - 108TH AVENUE NE PIPE INSTALLATION+	1,542,023	-	-	-	-	-	1,542,023	1,092,023	-	-	-	450,000
SDC 16400 - SILVER SPURS STORM SYSTEM UPGRADE	250,000	-	-	-	-	-	250,000	-	-	-	-	250,000
SDC 17600 - WILLOWS ROAD AND 124TH AVE NE SEEPAGE REPAIR (Correct - NE 124th ST)	900,000	-	-	-	-	-	900,000	900,000	-	-	-	-
SDC 18100 - HOUGHTON PARK AND RIDE REGIONAL STORMWATER FACILITY	186,000	7,314,000	-	-	-	-	7,500,000	-	3,700,000	186,000	3,614,000	-
Total Funded Surface Water Management Utility Projects	3,903,000	10,331,000	3,600,051	3,934,318	2,081,012	3,165,609	27,014,990	17,146,956	5,118,034	436,000	3,614,000	700,000

LEGEND

Bold	New Project
Highlight	Modified Project
<i>Italics</i>	<i>Name Change</i>

2025-2030 CIP Update - Surface Water Unfunded List

Habitat Projects

Project Number	Project Title	Cost Estimate	SW Primary Goal	Priority Ranking
SDC 10200	Juanita Drive at Denny Creek Culvert Replacement	4,082,312	Habitat	High
SDC 16500	NE 141st St./Juanita Creek Culvert Replacement	3,396,000	Habitat	High
SDC 16600	Woodinville-Juanita Drive and Juanita Creek Culvert replacement	9,292,000	Habitat	High
SDC 05300	Forbes Creek/Coors Pond Channel Grade Controls	1,240,000	Habitat	Medium
SDC 05400	Forbes Creek / Cross Kirkland Corridor Fish Passage	1,700,000	Habitat	Medium
SDC 11500	Weaver's Pond Pipe Replacement	180,000	Habitat	Medium
SDC 16700	102nd Ave and Juanita Creek Culvert Replacement	3,500,000	Habitat	Medium
SDC 04500	Carillon Woods Erosion Control Measures	600,000	Habitat	Low
SDC 04900	Forbes Creek/108th Ave NE Fish Passage Improvements	1,523,100	Habitat	Low
SDC 06100	Everest Park Stream Channel/Riparian Enhancements	1,200,000	Habitat	Low
SDC 06300	Everest Creek - Slater Avenue at Alexander Street	1,050,000	Habitat	Low
SDC 10000	Brookhaven Pond Modifications	700,000	Habitat	Low
	Total Habitat	28,463,412		

Water Quality Projects

Project Number	Project Title	Cost Estimate	SW Primary Goal	Priority Ranking
SDC 12600	Spinney Homestead Park Regional Stormwater Facility-Design	6,539,302	Water Quality	High
SDC 13100	NE 107th Pl Retention Pond Retrofit	1,675,547	Water Quality	High
SDC 17100	NRH4 Open Space Stormwater Park	6,000,000	Water Quality	High
SDC 18000	High Woodlands Stormwater Management near NE 145th Street – Site 1	3,000,000	Water Quality	High
SDC 08501	Cross Kirkland Corridor Water Quality Retrofit	1,000,000	Water Quality	Medium
SDC 13000	Bioretention, Water Quality Treatment & Storage at 126th Ave NE - Phase 2	4,260,000	Water Quality	Medium
SDC 17700	Cedar Creek Retrofit Site 3 - adjacent 14344 - 93rd Ave NE	454,000	Water Quality	Medium
SDC 17800	Cedar Creek Retrofit Site 2 -NE 142nd St and 90th Ave NE	1,144,000	Water Quality	Medium
SDC 17900	Cedar Creek Retrofit Site 1 - adjacent to 14419 88th Ave NE	348,000	Water Quality	Low
	Total Water Quality	24,420,850		

2025-2030 CIP Update - Surface Water Unfunded List

Flooding Projects

Project Number	Project Title	Cost Estimate	SW Primary Goal	Priority Ranking
SDC 17200	98th Ave NE and NE Juanita Drive Study	90,000	Flooding	High
SDC 15400	Stream Restoration at 128th Lane NE	300,000	Flooding	Medium
SDC 15500	NE 141st St Pipe Installation	530,000	Flooding	Medium
SDC 10300	Lakeview Drive Conveyance Modification	2,800,000	Flooding	Low
SDC 14700	131st Ave NE Storm Improvements	800,000	Flooding	Low
SDC 16300	Bridleview Estates Drainage Evaluation	100,000	Flooding	Low
	Total Flooding	4,620,000		

2025-2030 CIP Update - Surface Water Unfunded List

Infrastructure Projects

Project Number	Project Title	Cost Estimate	SW Primary Goal	Priority Ranking
SDC 14400	Highlands Neighborhood - 116th Ave Storm Facility	4,227,260	Infrastructure	High
SDC 16200	141st St Flow Control and Conveyance System	797,215	Infrastructure	High
SDC 17300	NE 116th St and 99th PI NE Pipe Replacement	939,000	Infrastructure	High
SDC 17400	NE 132nd Street Pipe Replacement (Kingsgate)	1,382,000	Infrastructure	High
SDC 17500	NE Juanita Drive Pipe Replacement (Finn Hill)	742,000	Infrastructure	High
SDC 11200	112th Avenue NE Pipe Repair	60,000	Infrastructure	Medium
SDC 11300	113th Avenue NE Pipe Repair	120,000	Infrastructure	Medium
SDC 11400	124th Avenue NE Pipe Repair	160,000	Infrastructure	Medium
SDC 11800	Champagne Point Drive NE Pipe Repair	270,000	Infrastructure	Medium
SDC 11900	NE 58th Street Pipe Repair	280,000	Infrastructure	medium
SDC 14000	Holiday Drive Conveyance Improvement Study	350,000	Infrastructure	Medium
<i>SDC 14900"</i>	<i>NE 119TH COURT STORM SYSTEM IMPROVEMENT</i>	<i>500,000</i>	<i>Infrastructure</i>	<i>Medium</i>
SDC 15700	6th Street Everest Creek Obstruction	70,000	Infrastructure	Medium
SDC 15800	Outlet to CKC at 110th PI NE	100,000	Infrastructure	Medium
SDC 16100	NE 141st St and 125th PI NE Pipe Repair	650,000	Infrastructure	Medium
SDC 09400	NE 114th Place Stormline Replacement	405,000	Infrastructure	Low
SDC 11700	111th Avenue NE Pipe Repair	400,000	Infrastructure	Low
SDC 12000	Kingsgate Park Pipe Outfall Improvements	80,000	Infrastructure	Low
SDC 12700	Storm Rehabilitation at Rose Point Lift Station	487,900	Infrastructure	Low
SDC 13800	Outlet Path at 101st PI NE	150,000	Infrastructure	Low
SDC 14200	93rd Avenue NE Hillside Improvements	1,158,000	Infrastructure	Low
SDC 14600	126th Ave NE Storm Pipe Replacement	330,000	Infrastructure	Low
SDC 15300	NE 138th St to 97th Ave NE Pipe Replacement	245,000	Infrastructure	Low
SDC 16800	NE 112th St Stormwater Gap	300,000	Infrastructure	Low
SDC 16900	Lake WA BLVD Groundwater Conveyance	3,000,000	Infrastructure	Low
SDC 17000	Replace 520 LF of CMP Arch Pipe (SAP)	600,000	Infrastructure	Low
	Total Infrastructure	17,803,375		

Total Unfunded Surface Water Management Utility Projects	75,307,636
Funding Available from Annual Programs for Candidate Projects	5,377,250
Net Unfunded Surface Water Management Utility Projects	69,930,386

LEGEND

Bold	New Project
Highlight	Modified Project
<i>Italics</i>	<i>Name Change</i>

City of Kirkland
2025-2030 Capital Improvement Program - UPDATED

WATER/SEWER UTILITY PROJECTS

Funded Projects:

Project Number - Project Title	2025	2026	2027	2028	2029	2030	2025-30 TOTAL	UTILITY FUNDS	RESERVES / SINKING FUND	EXTERNAL
SSC 06210 - NE 108TH STREET SEWERMAIN REPLACEMENT	-	-	-	3,526,100	1,354,000	-	4,880,100	3,880,100	1,000,000	-
SSC 07710 - WEST OF MARKET SEWERMAIN REPLACEMENT	-	3,069,900	-	-	-	-	3,069,900	3,069,900	-	-
SSC 08900 - SEWERMAIN CAPACITY ENHANCEMENTS UNDER I-405 NEAR SAP	500,000	-	-	4,300,000	5,652,360	5,652,360	16,104,720	14,567,742	1,536,978	-
SSC 15600 - 105TH AVENUE NE SEWERLINE REPAIR	175,000	-	-	-	-	-	175,000	-	175,000	-
<i>WAC 05700 - UPPER HIGHLANDS WATER SYSTEM IMPROVEMENTS/ 116TH AVENUE NE WATERMAIN REPLACEMENT</i>	500,000	2,793,970	-	-	-	-	3,293,970	2,793,970	500,000	-
WAC 12900 - SOUTH RESERVOIR REPLACEMENT	12,360,000	5,521,000	9,730,000	-	-	-	27,611,000	10,897,731	4,353,269	12,360,000
WAC 15600 - 122ND AVE NE WATERMAIN IMPROVEMENT	2,200,000	-	-	-	-	-	2,200,000	2,200,000	-	-
WAC 16400 - NE 116TH PLACE WATERMAIN REPLACEMENT	-	-	-	250,024	-	-	250,024	250,024	-	-
WAC 16700 - 11TH AVENUE WATERMAIN REPLACEMENT	-	-	-	-	510,010	-	510,010	510,010	-	-
WAC 16800 - 11TH PLACE WATERMAIN REPLACEMENT	-	-	-	-	-	745,890	745,890	745,890	-	-
WAC 16900 - NE 85TH STREET AND I-405 WATERMAIN RELOCATION	385,000	-	-	-	-	-	385,000	385,000	-	-
WAC 17200 - KIRKLAND WAY WATERMAIN CONNECTION	75,000	-	-	-	-	-	75,000	-	75,000	-
WAC 30000 - SCADA REPLACEMENT	1,800,000	318,000	-	-	-	-	2,118,000	459,867	1,340,133	318,000
Total Funded Water/Sewer Utility Projects	17,995,000	11,702,870	9,730,000	8,076,124	7,516,370	6,398,250	61,418,614	39,760,234	8,980,380	12,678,000

LEGEND

Bold	New Project
Highlight	Modified Project
<i>Italics</i>	Name Change

2025-2030 CIP Update - Water/Sewer Utility Unfunded List

Water Projects

Project Number	Project Title	Cost Estimate
WAC 06700	North Reservoir Pump Replacement	796,843
WAC 09800	126th Ave NE/NE 83rd & 84th St/128th Ave NE Watermain Replacement	1,052,971
WAC 10300	NE 113th Place/106th Ave NE Watermain Replacement	1,095,041
WAC 12600	North Reservoir Outlet Meter Addition	98,987
WAC 12700	650 Booster Pump Station	2,086,145
WAC 12800	106th Ave NE-110th Ave NE/NE 116th St-NE 120th St Watermain Replacement	2,996,823
WAC 13000	11th Place Watermain Replacement	444,203
WAC 13100	Supply Station #1 Improvements	84,139
WAC 14900	Lake Washington Blvd Watermain Replacement"	2,419,226
WAC 16500	3rd Street Watermain Replacement - Phase 2	669,398
WAC 17100	124th Ave NE from NE 85th St to Honda of Kirkland	264,789
WAC 17300	122nd Ave NE from NE 85th St to NE 90th St	1,163,094
WAC 17700	6th St, Central Ave, and 6th Ave from 15th Ave to 7th Ave	2,245,761
WAC 17800	8th St from 7th Ave to 12th Ave	862,422
WAC 17900	7th Ave from 3rd St to 8th St	970,069
WAC 18100	12519 NE 85th St from 124th Ave NE to 126th Ave NE	390,998
WAC 18200	124th Ave NE from NE 85th St to NE 80th St	501,120
WAC 18300	8244 122nd Ave NE from 122nd NE to dead end	639,702
WAC 18500	118th Ave NE from NE 80th St to 120th Ave NE	947,797
WAC 18600	118th Ct NE from NE 80th St to dead end	220,246
WAC 19200	9th Ave S from 6th St S to 112th Ave NE	493,696
WAC 19300	5th Ave from 4th St to 1st St	567,936
WAC 19400	2nd Ave S from ~5th St S to Lake St S	608,768
WAC 19500	NE 124th St from ~123rd to 120th Pl NE	186,837
WAC 19600	NE 109th St from 104th Ave NE to End of Road	193,024
WAC 19700	4th St from 19th Ave to 15th Ave	639,702
WAC 19800	11th Ave from 8th St to 6th St	311,808
WAC 19900	NE 120th St from 129th Ln NE to Slater Ave NE	723,840
WAC 20000	1st St from 14th Ave to 11th Ave	962,646
WAC 20100	110th Ave NE from NE 112th St to Cul-de-Sac	225,195
WAC 20200	NE 48th Pl from 106th Ave NE to End of Road	124,970
WAC 20300	NE 80th St from 132nd Ave NE to 124th Ave NE	3,509,079
WAC 20400	2nd St S from 1st Ave S to 5th Ave S	397,184
WAC 20500	4th Ave from 5th St to 2nd St	658,262
WAC 20600	15th Ave from 3rd St to 3rd St	342,741
WAC 20700	13th Ave from 6th St to 4th St	829,014
WAC 20800	120th Ave NE from NE 70th Pl to NE 68th Pl	242,517
WAC 20900	5th St S from 6th Ave S to 7th Ave S	1,465,004
WAC 21000	~118th (office) from NE 116th St to NE 112th St	584,022
WAC 21100	NE 78th St from Slater St S to 115th Pl NE	334,081
WAC 21200	NE 68th St from 112th Ave NE to State St S	1,139,584
WAC 21300	5th St from Central Way to 6th Ave	92,800
WAC 21400	5th St S (high density residential) from Kirkland Ave to 2nd Ave S	204,160
WAC 21500	Park W of Lake Wash Blvd NE from NE 60th St to ~NE 56th St	230,144
WAC 21600	103rd Ln NE from ~ NE 45th St to End of Road	34,645
WAC 21700	5th Ave S (Industrial) from 5th Pl S to State St S	736,214
WAC 21800	10th St S from Kirkland Ave to ~5th Ave S	633,515
WAC 21900	6th Ave S from 5th St S to 4th St S	134,869
WAC 22000	13th Ave from 4th St to 3rd St	496,171
WAC 22100	NE 72nd St from 126th Ave NE to End of Road	222,720
WAC 22200	128th Lane NE from NE 125th Way to NE 124th St	508,544
WAC 22300	8th St S from 5th Ave S to 9th Ave S	397,184
WAC 22400	NE 38th Pl from Lake Wash Blvd NE to NE 37th Cir	760,960
WAC 91100	Emergency Water Supply Study	500,000
Subtotal Unfunded Water Utility Projects		39,441,610

LEGEND

Bold	New Project
Highlight	Modified Project
<i>Italics</i>	Name Change

Sewer Projects

Project Number	Project Title	Cost Estimate
SSC 06800	124th Avenue NE Sewermain Replacement	1,488,589
SSC 08000	20th Avenue Sewermain Replacement	919,612
SSC 08300	111th Avenue NE Sewer Main Rehabilitation	821,735
SSC 08400	Reclaimed Water (Purple Pipe) Opportunity Fund	5,648,893
SSC 09000	Lake Washington Blvd Sewermain Replacement"	4,922,400
SSC 09200	11th Ave. From 6th St to 310' W of 8th St.	571,128
SSC 09300	10th Ave. 5th St to 8th St.	900,252
SSC 10900	Slater Ave NE. From NE 92nd St to NE 91st St.	305,462
SSC 11100	8th Ave. From 6th St to 360' E of 6th St.	330,200
SSC 11200	7th Ave. From 3rd St to 8th St.	2,129,628
SSC 11300	6th St. From 5th Ave W to 1st Ave S.	1,498,269
SSC 12200	Slater St. From Kirkland Ave to Ohde Ave.	593,715
SSC 13200	Street South from North Avenue to 115th Place NE	1,712,307
SSC 13300	NE 80th St (Freeway Crossing). From 116th Ave NE to Kirkland Cemetery.	1,598,297
SSC 13400	116th Ave NE. From NE 80th St to NE 74th St.	1,363,823
SSC 13500	Sewermain Replacement near Lake Washington High School	417,321
SSC 13700	NE 75th St. From 116th Ave NE to 245' E of 118th Ave NE.	1,823,091
SSC 13800	120th Ave NE. From NE 75th St to 195' S of NE 73rd St.	746,445
SSC 13900	NE 80th St. From 123rd Ave NE to 128th Ave NE.	1,501,495
SSC 14000	NE 112th St. From I-405 to Slater Ave NE.	376,449
SSC 14100	Slater Ave NE. From NE 106th St to NE 105th St.	178,545
SSC 14200	Slater Ave NE. From NE 100th Pl to NE 100th Pl.	376,449
SSC 14300	Walgreens (12405 NE 85th St). From NE 85th St to MH No. 2837	201,000
SSC 14400	NE 85th St. From 124th Ave NE to MH No. 2835	272,000
SSC 14500	NE 90th St. From 124th Ave NE to 122nd Ave NE	1,864,000
SSC 14600	122nd Ave NE. From NE 90th St to MH No. 2669	287,000
SSC 14700	Lee Johnson (11845 NE 85th St). From MH No. 2554 to MH No. 2578	444,000
SSC 14800	120th Ave NE. From NE 85th St to NE 90th St	1,343,000
SSC 14900	6th St. From 7th Ave to Central Way	454,000
SSC 15000	3rd and Central Way Sanitary Sewer Crossing (SS 0082).	362,000
SSC 15100	9th Ave From 3rd St to 2nd St	395,810
SSC 15200	Lake Washington Blvd NE to NE Points Dr	2,989,009
SSC 15300	11th Pl from 4th St to 3rd St	593,715
SSC 15400	7th Ave S to 3rd Pl S	929,292
SSC 15500	NE 48th Pl from Lake Washington BLVD to 102nd Lane NE	286,102
Subtotal Unfunded Sewer Utility Projects		40,645,033

Total Water/Sewer Unfunded Projects	80,086,643
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City of Kirkland
2025-2030 Capital Improvement Program - UPDATE

PARKS PROJECTS

Funded Projects:

Project Number - Project Title	2025	2026	2027	2028	2029	2030	Sum of 6-YEAR TOTAL	CURRENT REVENUE	RESERVES / SINKING FUND	IMPACT FEES	UNSECURED / OTHER EXTERNAL	REET 1	KING COUNTY PARKS LEVY	KIRKLAND PARKS LEVY
PKC 06600 - PARK PLAYGROUNDS, SPORT COURTS & AMENITY REPAIR, REPLACEMENT	1,636,703	650,000	-	-	-	-	2,286,703	-	-	500,000	-	1,009,000	777,703	-
PKC 11600 - LEE JOHNSON FIELDS UPGRADES	-	115,000	-	-	800,000	185,000	1,100,000	-	-	-	-	1,100,000	-	-
PKC 11902 - JUANITA BEACH NORTH - FIELD UPGRADES	600,000	-	-	-	-	-	600,000	-	-	-	-	-	350,000	250,000
PKC 13310 - DOCK AND SHORELINE RENOVATIONS	-	-	750,000	1,250,000	459,000	474,000	2,933,000	-	-	-	-	2,183,000	-	750,000
PKC 13320 - CITY-SCHOOL PLAYFIELD PARTNERSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PKC 13330 - NEIGHBORHOOD PARK LAND ACQUISITION	1,331,268	2,050,100	901,900	1,000,000	1,500,000	1,500,000	8,283,268	128,000	-	7,552,000	603,268	-	-	-
PKC 15100 - PARK FACILITIES LIFE CYCLE PROJECTS	171,777	129,208	213,860	113,742	108,264	194,613	931,464	-	931,464	-	-	-	-	-
PKC 15201 - OO DENNY PARK PAVILLION	220,000	-	-	-	-	-	220,000	-	-	220,000	-	-	-	-
PKC 15500 - GREEN LOOP MASTER PLAN, ACQUISITIONS, EASEMENTS	-	1,650,000	-	-	-	-	1,650,000	-	-	-	1,650,000	-	-	-
PKC 15600 - PARK RESTROOM ADDITIONS, RENOVATIONS & REPLACEMENT PROGRAM	-	-	-	-	400,000	500,000	900,000	-	-	-	-	650,000	-	250,000
PKC 15602 - EVEREST PARK RESTROOM REPLACEMENT	250,000	-	-	-	-	-	250,000	-	-	250,000	-	-	-	-
PKC 15700 - NEIGHBORHOOD PARK DEVELOPMENT PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PKC 15900 - OFF-LEASH DOG AREAS	-	-	250,000	500,000	-	-	750,000	-	-	750,000	-	-	-	-
PKC 16200 - WAYFINDING AND PARK SIGNAGE PROGRAM PLAN	-	-	409,000	-	-	-	409,000	-	-	-	-	409,000	-	-
PKC 16900 - MARINA PARK DOCK & SHORELINE RENOVATIONS	-	1,300,000	-	-	-	-	1,300,000	-	-	-	-	1,170,000	-	130,000
PKC 17000 - ADA COMPLIANCE UPGRADES	-	24,000	500,000	409,000	-	500,000	1,433,000	-	-	-	-	1,433,000	-	-
PKC 20400 - PETER KIRK POOL RENOVATION	2,050,000	2,135,000	-	-	-	-	4,185,000	-	-	3,050,000	515,000	500,000	-	120,000
PKC 20500 - AUTOMATIC GATES IN PARKS	150,000	150,000	-	-	-	-	300,000	-	-	-	-	-	-	300,000
PKC 13321 - LWSD KAMIAKIN GYM EXPANSION	-	515,000	-	-	-	-	515,000	-	-	-	515,000	-	-	-
PKC 20700 - SYNTHETIC TURF INFIELD PILOT-132ND SQUARE PARK FIELD #1	159,600	754,000	0	0	-	-	913,600	413,600	-	-	500,000	-	-	-
PKC 20800 - SYNTHETIC TURF INFIELD PILOT - CRESTWOODS PARK FIELD #4	188,500	975,900	0	0	-	-	1,164,400	1,164,400	-	-	-	-	-	-
PKC 11300 - SPINNEY HOMESTEAD PARK RENOVATION PLAN AND DEVELOPMENT	-	100,000	0	0	-	-	100,000	-	-	-	100,000	-	-	-
Total Funded Parks Projects	6,757,848	10,548,208	3,024,760	3,272,742	3,267,264	3,353,613	30,224,435	1,706,000	931,464	12,322,000	3,883,268	8,454,000	1,127,703	1,800,000

LEGEND

Bold	New Project
Highlight	Modified Project
<i>Italics</i>	Name Change

2025-2030 CIP UPDATE - PARKS UNFUNDED LIST

Community Parks

Project Number	Project Title	Total (2025\$)	Category
PKC 09510	Heritage Park Development - Phase III & IV	5,485,000	Community Park
PKC 10800	McAuliffe Park Development	9,641,000	Community Park
PKC 11600	Lee Johnson Field Artificial Turf Installation	6,856,000	Community Park
PKC 13800	<i>Storage Building Conversion to Concession Building</i>	2,468,000	Community Park
PKC 16400	Peter Kirk Park - Fencing and Drainage Improvements	268,000	Community Park
PKC 17400	Crestwood Park Fields Conversion to Synthetic Turf	9,748,000	Community Park
PKC 17500	Park Specific Master Plan for Peter Kirk Park and Siting/Location For Lee Johnson Field	80,000	Community Park
PKC 17600	Land Acquisition and Development for a Community Park In North Kirkland (15 Acres)	62,667,000	Community Park
PKC 17800	Upgrade Diamond Fields at Highlands Park and Juanita Beach Park To Synthetic Turf with Lights	5,142,000	Community Park
PKC 20100	Land Acquisition and Development for a Community Park In North Kirkland (5 Acres)	20,889,000	Community Park
PKC 20200	Land Acquisition and Development for a Community Park In North Kirkland (5 Acres)	20,889,000	Community Park
PKC 20300	Land Acquisition and Development for a Community Park In South Kirkland (5 Acres)	20,889,000	Community Park
		165,022,000	

County Parks

Project Number	Project Title	Total (2025\$)	Category
PKC 14900	Taylor Playfields-Former Houghton Landfill Site Master Plan	411,000	County Park
		411,000	

Natural Parks

Project Number	Project Title	Total (2025\$)	Category
PKC 05610	Forbes Lake Park Development and Connections to 85th St SAP	8,227,000	Natural Park
PKC 12600	Watershed Park Master Plan	137,000	Natural Park
PKC 12800	Yarrow Bay Wetlands Master Plan	274,000	Natural Park
PKC 12900	Heronfield Wetlands Master Planning & Development	171,000	Natural Park
PKC 18300	Disc Golf Course Feasibility and Construction at Juanita Bay Park	104,000	Natural Park
		8,913,000	

Other Parks Enhancements

Project Number	Project Title	Total (2025\$)	Category
PKC 12210	Indoor Aquatics and Recreation Facility Construction	102,838,000	Other
PKC 14500	Environmental Education Center	803,000	Other
PKC 14800	Forbes House Renovation & Historic Preservation Plan	92,000	Other
PKC 16500	Peter Kirk Park - Skate Park Upgrades	536,000	Other
PKC 16800	Spray Park	1,607,000	Other
PKC 17300	Skate Park Feasibility and Location Study	80,000	Other
PKC 17900	Add Outdoor Fitness Gyms in three Parks To Be Determined	803,000	Other
PKC 18000	Safety and Security Upgrades	214,000	Other
PKC 18200	All-Inclusive Playground	2,089,000	Other
PKC 18400	Construct New Pickleball Courts	104,000	Other
PKC 18500	ADA Phase 1 (2023)	1,393,000	Other
PKC 18600	ADA Phase 2 (2024)	1,393,000	Other
PKC 18700	ADA Phase 3 (2025)	1,532,000	Other
PKC 18800	ADA Phase 4 (2026)	1,671,000	Other
PKC 18900	ADA Phase 5 (2027)	1,810,000	Other
PKC 19000	Park Playgrounds, Sports Courts and Amenity Repair, Replacement and Additions Phase 2	1,071,000	Other
PKC 19100	Convert Three Restrooms to Self- Cleaning	627,000	Other
PKC 19300	Cricket and Rugby Field Opportunities Feasibility Study	80,000	Other
PKC 19400	Recreation Centers (Small, Neighborhood) Construction	34,815,000	Other
PKC 19500	NE 85th SAP Parks Acquisition & Development Opportunity Fund	5,356,000	Other
PKC 19600	Linear Parks Partnering with Active Transportation and Greenways Projects (20 Miles of Trails)	41,778,000	Other
PKC 19700	CKC Enhancements and Future Development	5,356,000	Other
PKC 19800	Blue Lighting Security System Along CKC	35,000	Other
PKC 19900	Self Service Bike Repair at Selected Community Parks and along CKC (5 Locations) Based on a Bike Access Study	104,000	Other
PKC 20900	Parks Community Center Capacity Enhancements	2,000,000	Other
		208,187,000	

LEGEND

Bold	New Project
Highlight	Modified Project
<i>Italics</i>	Name Change

Neighborhood Parks

Project Number	Project Title	Total (2025\$)	Category
PKC 09700	Reservoir Park Renovation Plan	161,000	Neighborhood Park
PKC 11300	Spinney Homestead Park Renovation Plan and Development	29,000	Neighborhood Park
PKC 11400	Mark Twain Park Renovation Plan and Development	103,000	Neighborhood Park
PKC 11500	Terrace Park Renovation Plan and Development	80,000	Neighborhood Park
PKC 13510	Juanita Heights Park Master Plan	134,000	Neighborhood Park
PKC 13600	Kingsgate Park Master Plan and Development	206,000	Neighborhood Park
PKC 13903	Totem Lake Park Phase III: South Side CKC Enhancements and West boardwalk	5,485,000	Neighborhood Park
PKC 14100	South Norway Hill Park Site Master Plan	134,000	Neighborhood Park
PKC 14400	Cedar View Park Improvement Plan	81,000	Neighborhood Park
PKC 15000	<i>North Kirkland Community Center Renovation & Expansion</i>	<i>780</i>	Neighborhood Park
PKC 17700	Upgrade Rectangle Fields at Spinney Homestead Park and Terrace Park To Synthetic Turf with Lights	5,142,000	Neighborhood Park
PKC 20000	Increasing Use, Capacity, and Amenities at Rose Hill Park	104,000	Neighborhood Park
		11,659,000	

School District

Project Number	Project Title	Total (2025\$)	Category
PKC 13321	LWSD Kamiakin Gym Expansion	4,485,000	School District
		4,485,000	

Waterfront Parks

Project Number	Project Title	Total (2025\$)	Category
PKC 11902	Juanita Beach Park Development Phase II	13,712,000	Waterfront Park
PKC 12700	Kiwanis Park Master Plan	103,000	Waterfront Park
PKC 14300	Marsh Park Restroom Replacement	117,000	Waterfront Park
PKC 16600	Brink Park Building Renovation	107,000	Waterfront Park
PKC 16700	O.O. Denny Park Improvements - Sand Volleyball	80,000	Waterfront Park
PKC 18100	Add ADA Kayak Launch Opportunities at two Waterfront Parks	167,000	Waterfront Park
PKC 19200	Add Small Playgrounds at Marsh Park and Marina Park	836,000	Waterfront Park
		15,122,000	

Total Unfunded Parks Projects	413,799,000
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**City of Kirkland
2025-2030 Capital Improvement Program - UPDATED**

GENERAL GOVERNMENT PROJECTS - PUBLIC SAFETY

Funded Projects:

Project Number - Project Title	2025	2026	2027	2028	2029	2030	Sum of 6- YEAR TOTAL	RESERVES / SINKING FUND	IMPACT FEES
PSC 05600 - DISASTER STORAGE UNITS	-	-	-	162,500	-	-	162,500	162,500	-
PSC 06200 - DEFIBRILLATOR UNIT REPLACEMENT	-	-	-	-	-	-	-	-	-
PSC 06300 - AIR FILL STATION REPLACEMENT	-	-	-	-	-	93,500	93,500	93,500	-
PSC 06600 - THERMAL IMAGING CAMERAS	131,100	-	-	-	-	149,500	280,600	280,600	-
PSC 07600 - PERSONAL PROTECTIVE EQUIPMENT	69,800	122,700	117,900	138,000	556,500	93,600	1,098,500	1,098,500	-
PSC 08200 - WATER RESCUE CRAFT STORAGE & LIFT	-	10,700	-	21,700	-	-	32,400	32,400	-
PSC 10000 - POLICE EQUIPMENT REPLACEMENT	353,676	214,700	119,000	327,100	318,300	151,000	1,483,776	1,483,776	-
PSC 20000 - FIRE EQUIPMENT REPLACEMENT	185,700	187,300	89,700	249,600	177,300	535,800	1,425,400	1,425,400	-
PSC 30090 - FIRE STATION 24 TRAINING CAPACITY IMPROVEMENTS	500,000	-	-	-	-	-	500,000	-	500,000
PSC 30100 - UPDATE AND REPLACE READER BOARDS	440,000	-	-	-	-	-	440,000	440,000	-
Total Funded General Government - Public Safety Projects	1,680,276	535,400	326,600	898,900	1,052,100	1,023,400	5,516,676	5,016,676	500,000

LEGEND

Bold	New Project
Highlight	Modified Project
<i>Italics</i>	<i>Name Change</i>

**City of Kirkland
2025-2030 Capital Improvement Program - UPDATED**

GENERAL GOVERNMENT PROJECTS - FACILITIES

Funded Projects:

Project Number - Project Title	2025	2026	2027	2028	2029	2030	Sum of 6-YEAR TOTAL	RESERVES / SINKING FUND	REET / REET RESERVES	DEBT	EXTERNAL SECURED
GCC 04000 - PLUMBING AND SANITARY SYSTEMS	-	-	41,600	-	452,100	-	493,700	493,700	-	-	-
GCC 04900 - HOUGHTON VILLAGE PROPERTY ACQUISITION	14,673,774	-	-	-	-	-	14,673,774	-	-	14,673,774	-
GCC 05000 - LOW VOLTAGE ELECTRICAL (DATA, FIRE, SECURITY)	-	223,200	-	-	-	160,200	383,400	383,400	-	-	-
GCC 05400 - PW MAINTENANCE CENTER UPGRADES	1,000,000	1,000,000	-	-	-	-	2,000,000	400,000	490,000	-	-
GCC 05410 - PW MAINTENANCE CENTER EXPANSION	11,160,000	-	-	-	-	-	11,160,000	4,061,522	7,098,478	-	-
GCC 05601 - CITY HALL FIRE ALARM PANELS	138,000	-	-	-	-	-	138,000	138,000	-	-	-
GCC 05700 - KJC SECURITY UPGRADES	-	104,375	-	-	-	-	104,375	104,375	-	-	-
GCC 05900 - FALL PROTECTION - SAFETY EQUIPMENT & TRAINING	-	41,200	-	-	-	-	41,200	41,200	-	-	-
GCC 06000 - FOUNDATIONS	-	-	-	106,000	-	-	106,000	106,000	-	-	-
GCC 06100 - CITY HALL ADA DOORS	-	81,325	-	-	-	-	81,325	-	81,325	-	-
GCC 06200 - KJC DISTRIBUTED ANTENNA SYSTEM	81,701	-	-	-	-	-	81,701	81,701	-	-	-
GCC 06300 - KJC POWER CONDITIONING	-	100,000	-	-	-	-	100,000	-	100,000	-	-
GCC 06400 - CITY HALL MOBILE UNIT EXPANSION	80,000	306,050	-	-	-	-	386,050	386,050	-	-	-
GCC 07000 - FURNISHINGS AND EQUIPMENT	27,000	34,100	-	309,000	-	-	370,100	370,100	-	-	-
GCC 08000 - ELECTRICAL, ENERGY MANAGEMENT, AND LIGHTING SYSTEMS	606,700	91,900	169,800	105,900	162,200	59,600	1,196,100	1,196,100	-	-	-
GCC 09000 - MECHANICAL/HVAC SYSTEMS REPLACEMENTS	1,034,100	356,100	527,100	529,500	169,300	920,300	3,536,400	3,536,400	-	-	-
GCC 10000 - PAINTING, CEILINGS, PARTITION, AND WINDOW REPLACEMENTS	643,300	96,800	670,500	352,900	86,900	176,400	2,026,800	2,026,800	-	-	-
GCC 11000 - ROOFING, GUTTER, SIDING AND DECK REPLACEMENTS	-	271,600	18,700	235,500	1,032,400	532,800	2,091,000	2,091,000	-	-	-
GCC 13000 - PERMANENT SUPPORTIVE HOUSING	300,000	-	-	-	-	-	300,000	-	300,000	-	-
GCC 16000 - AFFORDABLE HOUSING PROJECT IN KIRKLAND	250,000	-	-	-	-	-	250,000	-	250,000	-	-
GCC 17000 - KPC BLDG SYSTEM UPGRADES (FIRE/LIGHT)	401,435	-	-	-	-	-	401,435	401,435	-	-	-
GCC 18000 - HOUGHTON PARK AND RIDE PURCHASE	350,000	-	-	-	-	-	350,000	-	-	-	-
GCC 23001 - 2024 EV CHARGER PROJECT	144,850	-	-	-	-	-	144,850	-	-	-	144,850
GCC 30100 - FIRE STATIONS MAINTENANCE	400,000	-	-	-	-	-	400,000	400,000	-	-	-
Total Funded General Government - Facilities Projects	31,290,860	2,706,650	1,427,700	1,638,800	1,902,900	1,849,300	40,816,210	16,217,783	8,319,803	14,673,774	144,850

LEGEND

Bold	New Project
Highlight	Modified Project
<i>Italics</i>	<i>Name Change</i>

2025-2030 CIP Update - Facilities Unfunded List

Project Number	Project Title	Total
GGC 05600	Fire Station 24 Retaining Wall	3,600,000
Total Unfunded Facilities Projects		3,600,000

LEGEND

Bold	New Project
Highlight	Modified Project
<i>Italics</i>	Name Change

City of Kirkland
2025-2030 Capital Improvement Program - UPDATED

GENERAL GOVERNMENT PROJECTS - TECHNOLOGY

Funded Projects:

Project Number - Project Title	2025	2026	2027	2028	2029	2030	2025-30 TOTAL	UTILITY FUNDS	RESERVES / SINKING FUND
ITC 10000 - OPTION C: ON-PREMISE VIRTUAL INFRASTRUCTURE HYPERCONVERGED INFRASTRUCTURE (HCI) REPLACEMENT	2,525,000	-	-	-	-	3,498,000	6,023,000	-	6,023,000
ITC 11000 - NETWORK REFRESH	326,900	40,500	1,730,000	44,550	44,550	44,550	2,231,050	-	2,231,050
ITC 15000 - AV EQUIPMENT REPLACEMENT - COUNCIL CHAMBERS & MEETING ROOMS	25,000	700,000	-	-	25,000	25,000	775,000	-	775,000
ITC 16000 - ENERGOV REPLACEMENT	-	2,500,000	-	-	-	-	2,500,000	-	2,500,000
ITC 20000 - GEOGRAPHIC INFORMATION SYSTEMS	30,000	-	65,000	-	30,000	-	125,000	37,500	87,500
ITC 30000 - MISSION-CRITICAL APPLICATION SUPPORT AND REPLACEMENT	50,000	50,000	50,000	50,000	50,000	50,000	300,000	90,000	210,000
Total Funded General Government - Technology Projects	2,956,900	3,290,500	1,845,000	94,550	149,550	3,617,550	11,954,050	127,500	11,826,550

LEGEND

Bold	New Project
Highlight	Modified Project
<i>Italics</i>	Name Change